

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
K-12 Support							
Foundation Program	672,198.2	669,335.8	672,198.2	675,522.9	675,522.9	0.0	0.0%
Pupil Transportation	41,914.8	0.0	41,914.8	0.0	0.0	0.0	0.0%
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%
Youth in Detention	800.0	1,100.0	800.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,357.6	4,315.3	4,357.6	4,315.3	4,315.3	0.0	0.0%
Child Nutrition	24,630.5	0.0	26,000.0	0.0	0.0	0.0	0.0%
Community Schools	400.0	500.0	400.0	500.0	500.0	0.0	0.0%
RDU Total:	746,712.0	677,662.0	748,081.5	683,849.1	683,849.1	0.0	0.0%
School Debt Reimbursement							
School Debt Reimbursement	64,905.0	52,818.9	71,923.3	52,818.9	57,020.5	4,201.6	8.0%
RDU Total:	64,905.0	52,818.9	71,923.3	52,818.9	57,020.5	4,201.6	8.0%
Education Support Services							
Administrative Services	0.0	1,170.8	0.0	1,199.0	1,191.6	-7.4	-0.6%
Information Services	0.0	643.6	0.0	666.4	652.5	-13.9	-2.1%
District Support Services	0.0	1,019.2	0.0	1,034.0	1,027.6	-6.4	-0.6%
Educational Facilities Support	0.0	685.6	0.0	694.8	688.8	-6.0	-0.9%
RDU Total:	0.0	3,519.2	0.0	3,594.2	3,560.5	-33.7	-0.9%
Executive Administration							
State Board of Education	121.1	143.4	122.0	145.0	144.6	-0.4	-0.3%
Administrative Services	1,080.2	0.0	1,220.8	0.0	0.0	0.0	0.0%
Commissioner's Office	496.6	449.3	501.4	479.6	460.8	-18.8	-3.9%
Information Services	622.1	0.0	743.2	0.0	0.0	0.0	0.0%
District Support Services	921.8	0.0	1,070.6	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Executive Administration							
Educational Facilities Support	486.0	0.0	685.6	0.0	0.0	0.0	0.0%
Donated Commodities	216.0	0.0	275.0	0.0	0.0	0.0	0.0%
RDU Total:	3,943.8	592.7	4,618.6	624.6	605.4	-19.2	-3.1%
Pupil Transportation							
Pupil Transportation	0.0	39,775.1	0.0	44,702.1	44,702.1	0.0	0.0%
RDU Total:	0.0	39,775.1	0.0	44,702.1	44,702.1	0.0	0.0%
Teaching and Learning Support							
Special & Supplemental Service	48,437.2	47,753.8	48,970.3	47,793.6	49,786.6	1,993.0	4.2%
Quality Schools	30,172.3	30,675.5	31,182.9	30,719.6	32,082.2	1,362.6	4.4%
Teacher Certification	643.2	682.8	682.8	690.7	688.6	-2.1	-0.3%
Education Special Projects	593.7	672.3	652.3	672.3	672.3	0.0	0.0%
Child Nutrition Administration	697.7	0.0	762.7	0.0	0.0	0.0	0.0%
RDU Total:	80,544.1	79,784.4	82,251.0	79,876.2	83,229.7	3,353.5	4.2%
Commissions and Boards							
Professional Teaching Practice	181.3	185.9	185.9	185.9	187.3	1.4	0.8%
AK State Council on the Arts	918.6	1,179.8	1,104.2	1,186.1	1,182.7	-3.4	-0.3%
RDU Total:	1,099.9	1,365.7	1,290.1	1,372.0	1,370.0	-2.0	-0.1%
Early Development							
Child Care Assistance & Licensi	0.0	27,854.5	0.0	29,261.2	36,256.1	6,994.9	23.9%
Special Programs	869.5	3,789.8	882.1	3,794.1	4,974.8	1,180.7	31.1%
Child Care	4,338.6	0.0	4,648.5	0.0	0.0	0.0	0.0%
Head Start Grants	5,942.1	6,029.2	6,074.0	6,034.6	10,500.6	4,466.0	74.0%
Child Nutrition	0.0	26,952.7	0.0	26,962.4	26,962.4	0.0	0.0%
Day Care Assistance Programs	20,391.2	0.0	21,754.5	0.0	0.0	0.0	0.0%
RDU Total:	31,541.4	64,626.2	33,359.1	66,052.3	78,693.9	12,641.6	19.1%

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	4,718.9	4,409.0	4,826.6	4,432.2	4,635.8	203.6	4.6%
RDU Total:	4,718.9	4,409.0	4,826.6	4,432.2	4,635.8	203.6	4.6%
State Facilities Maintenance							
State Facilities Maintenance	1,489.6	1,496.1	1,496.1	1,581.6	1,653.9	72.3	4.6%
EED State Facilities Rent	0.0	0.0	0.0	260.7	260.7	0.0	0.0%
RDU Total:	1,489.6	1,496.1	1,496.1	1,842.3	1,914.6	72.3	3.9%
Alyeska Central School							
Alyeska Central School	4,383.6	4,953.6	5,809.7	5,034.6	5,025.0	-9.6	-0.2%
RDU Total:	4,383.6	4,953.6	5,809.7	5,034.6	5,025.0	-9.6	-0.2%
Alaska Library and Museums							
Library Operations	4,348.7	4,620.7	4,620.7	4,677.7	4,765.9	88.2	1.9%
Archives	640.3	688.7	688.7	703.9	735.6	31.7	4.5%
Museum Operations	1,337.2	1,424.9	1,392.9	1,450.5	1,445.7	-4.8	-0.3%
RDU Total:	6,326.2	6,734.3	6,702.3	6,832.1	6,947.2	115.1	1.7%
Alaska Postsecondary Education Commission							
Tuition Language	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Program Administration	1,079.4	1,050.3	1,114.3	1,078.2	1,071.2	-7.0	-0.6%
Student Loan Operations/Outrea	6,176.8	6,530.1	6,466.1	6,864.9	6,623.5	-241.4	-3.5%
WWAMI Medical Education	1,411.5	1,444.2	1,435.0	1,444.2	1,507.3	63.1	4.4%
WICHE Compact	85.0	88.0	85.0	88.0	99.0	11.0	12.5%
RDU Total:	8,752.7	9,212.6	9,100.4	9,475.3	9,301.0	-174.3	-1.8%
Kotzebue Technical Center							
Kotzebue Tech Operations Gran	609.0	609.0	609.0	1,157.0	609.0	-548.0	-47.4%
RDU Total:	609.0	609.0	609.0	1,157.0	609.0	-548.0	-47.4%

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Alaska Vocational Technical Center							
AVTEC Operations	5,476.5	5,441.1	5,858.4	6,582.5	6,103.5	-479.0	-7.3%
RDU Total:	5,476.5	5,441.1	5,858.4	6,582.5	6,103.5	-479.0	-7.3%
Children's Trust Programs							
Children's Trust Programs	0.0	405.7	0.0	405.7	573.0	167.3	41.2%
RDU Total:	0.0	405.7	0.0	405.7	573.0	167.3	41.2%
General Funds:	719,345.3	717,342.7	719,733.0	724,997.7	732,072.9	7,075.2	1.0%
Federal Funds:	120,058.9	134,599.3	123,821.2	134,677.7	149,389.5	14,711.8	10.9%
Other Funds:	121,098.5	101,463.6	132,371.9	108,975.7	106,677.9	-2,297.8	-2.1%
Total Funds:	960,502.7	953,405.6	975,926.1	968,651.1	988,140.3	19,489.2	2.0%
Permanent Full Time:	364	362	364	365	371	6	1.6%
Permanent Part Time:	108	108	108	109	114	5	4.6%
Non Permanent:	2	2	2	2	3	1	50.0%
Total Positions:	474	472	474	476	488	12	2.5%